

STATEMENT OF PURPOSE

RS30617 / H0305

This is the FY 2024 original appropriation bill for the Department of Administration. It appropriates a total of \$29,111,400 and caps the number of full-time equivalent positions at 126.00. This bill includes four line items. Line item 1 provides pay increases to Document Services staff; line items 2 and 3 provide security and janitorial services for newly occupied areas of the Chinden campus; and line item 62 provides funds from the ARPA State Fiscal Recovery Fund to offset the state health plan's COVID-19 expenditures.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	128.00	2,627,800	23,139,700	0	25,767,500
1. Employee Benefits Specialist	0.00	0	30,700	0	30,700
2. COVID-19 Medical Costs	0.00	0	0	2,900,000	2,900,000
FY 2023 Total Appropriation	128.00	2,627,800	23,170,400	2,900,000	28,698,200
Executive Carry Forward	0.00	0	185,600	0	185,600
Expenditure Adjustments	0.00	0	0	0	0
FY 2023 Estimated Expenditures	128.00	2,627,800	23,356,000	2,900,000	28,883,800
Removal of Onetime Expenditures	0.00	0	(373,000)	(2,900,000)	(3,273,000)
FY 2024 Base	128.00	2,627,800	22,983,000	0	25,610,800
Personnel Benefit Costs	0.00	14,800	126,200	0	141,000
Inflationary Adjustments	0.00	0	1,035,800	0	1,035,800
Replacement Items	0.00	0	222,200	0	222,200
Statewide Cost Allocation	0.00	200	509,700	0	509,900
Annualizations	0.00	0	37,200	0	37,200
Change in Employee Compensation	0.00	39,400	348,800	0	388,200
FY 2024 Program Maintenance	128.00	2,682,200	25,262,900	0	27,945,100
DHR Consolidation	(2.00)	9,800	(100,600)	0	(90,800)
1. Pay Increases - Document Services	0.00	0	50,000	0	50,000
2. Contract Services - Security	0.00	0	804,000	0	804,000
3. Contract Services - Janitorial	0.00	0	403,100	0	403,100
ARPA Health Insurance Backfill	0.00	0	0	21,000,000	21,000,000
Revenue Adjustments and Cash Transfers	0.00	0	0	(21,000,000)	(21,000,000)
FY 2024 Total	126.00	2,692,000	26,419,400	0	29,111,400
Chg from FY 2023 Orig Approp	(2.00)	64,200	3,279,700	0	3,343,900
% Chg from FY 2023 Orig Approp.	(1.6%)	2.4%	14.2%		13.0%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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